

APPENDIX A

Projects Not Recommended

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Projects Not Recommended

Each year agencies request new projects (and subprojects) that are not recommended due to various reasons including but not limited to the following:

- Spending affordability
- Implementing and feasibility
- District priority
- Useful life
- Capacity utilization

In many instances, new project/subproject requests require more financing than the District can afford. The District's debt ceiling (as prescribed by the President's Plan) and the ability to absorb additional debt in the annual Operating Budget limit the amount of funding available to spend on capital improvements. Consequently, there are a number of projects/subprojects that, although score high on the Capital Review Team evaluation process, they cannot be included in the CIP. In addition, the FY 2005 CIP also rejected a large portion of projects due to the lack of capacity to implement proposed projects (see Introduction section page 5).

The table below shows the number and amount (FY 2005 to FY 2010) of requested agency projects/subprojects not recommended.

Agency	Number of Requested Subprojects not Recommended	Amount of Request (FY 2005) not Recommended (\$000's)	Amount of Request (FY 2005 - FY 2010) Not Recommended (\$000's)
Office of Property Management	17	49,368	72,215
Office of the Chief Financial Officer	1	800	800
Office of Planning	1	500	3,000
DC Emergency Management Agency	6	1,994	1,994
Commission On The Arts	3	570	1,165
Office On Aging	2	3,500	19,500
DC Public Library	5	6,562	38,643
Department of Consumer and Regulatory Affairs	2	4,700	6,000
Deputy Mayor for Economic Development and Planning	1	2,000	2,000
Metropolitan Police Department	3	7,640	7,640
Fire and Emergency Medical Services	5	3,128	11,670
Office of Administrative Hearings	1	488	488
University of the District of Columbia	2	3,405	35,845
Department of Parks and Recreation	5	3,564	7,364
Department of Human Services	3	6,230	51,230
Department of Motor Vehicles	1	300	300
Office of the Chief Technology Officer	2	1,184	14,254
District Total	59	95,933	274,107

The remaining pages of Appendix A provide a detailed listing of all projects not recommended.

Appendix A

Capital Projects Not Recommended

Agency Code	Sub-Project Code	Project Title	FY2005	FY2005	FY2007	FY2008	FY2009	FY2010	Six Years
Office of Property Management									
AM0	GA5-22	Venting of Electrical & Telephone	4,200	0	0	0	0	0	4,200
AM0	GA6-22	Installation of digital central building	1,020	0	0	0	0	0	1,020
AM0	GF5-25	Calculate new heating & cooling	420	0	0	0	0	0	420
AM0	GT1-37	Renovation of Old Navy Hospital	500	0	0	0	0	0	500
AM0	GT8-37	Renovation Annex Building 9	2,040	0	0	0	0	0	2,040
AM0	GT7-37	Renovation Annex Building 8	1,890	0	0	0	0	0	1,890
AM0	GT6-01	Install New Revolving Doors at H	360	0	0	0	0	0	360
AM0	GT0-37	Renovation At Southwest Health Center	1,272	4,700	0	0	0	0	5,972
AM0	GF2-19	DC Warehouse	200	0	0	0	0	0	200
AM0	N14-05	Government Center	609	1,296	0	0	0	0	1,905
AM0	N14-12	Government Center	18,250	7,250	0	0	0	0	25,500
AM0	N14-03	Government Center	6,700	4,300	0	0	0	0	11,000
AM0	N14-38	Government Center	7,000	0	0	0	0	0	7,000
AM0	GG7-25	Elevator Moderization at One Judiciary Square	1,900	600	0	0	0	0	2,500
AM0	GG5-25	Eleator Rehab. At Reeves Center	1,235	0	0	0	0	0	1,235
AM0	GT9-37	Renov At Southwest Helt. Center Delaware St	1,272	4,700	0	0	0	0	5,972
AM0	GT-37	General Improvement	500	0	0	0	0	0	500
AM0									
	Subtotal		49,368	22,846	0	0	0	0	72,214
Office of the Chief Financial Officer									
ATO	BF2-12	Payroll Archive	800	0	0	0	0	0	800
	Subtotal		800	0	0	0	0	0	800
Office of Planning									
BD0	PLN-33	Public Planning Funds	500	500	500	500	500	500	3,000
	Subtotal		500	500	500	500	500	500	3,000
D.C. Emergency Management Agency									
BN0	H11-40	Emer. Oper. Center Vulnerabilit	150	0	0	0	0	0	150
BN0	H12-40	Mobile Command Center	450						
BN0	H13-40	Rapid Response Vehicle Techn	120	0	0	0	0	0	120
BN0	H14-40	Geographic Information System	600	0	0	0	0	0	600
BN0	H15-20	Emergency Alert System Tech	374	0	0	0	0	0	374
BN0	H16-40	Emergency Trans Radio Systems	300	0	0	0	0	0	300
	Subtotal		1,994	0	0	0	0	0	1,994
Commission On The Arts									
BX0	AH7-37	Public Art Fund	250	0	0	0	0	0	250
BX0	AH7-38	Public Art Fund	25	0	0	0	0	0	25
BX0	Ah7-15	Public Art Fund	295	295	300	0	0	0	890
	Subtotal		570	295	300	0	0	0	1,165

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Agency Code	Sub-Project Code	Project Title	FY2005	FY2005	FY2007	FY2008	FY2009	FY2010	Six Years
Office on Aging									
BY0	A05-03	Wellness Center	300	0	0	0	0	0	300
BY0	A05-02	Wellness Center	3,200	3,200					
			3,200	3,200	3,200	3,200	19,200		
	Subtotal		3,500	3,200	3,200	3,200	3,200	3,200	19,500
D.C. Public Library									
CE0	FS1-37	Mount Pleasant Branch	1,130	1,550	1,800	1,195	765	50	6,490
CE0	FS2-37	Petworth Branch Library Substantial	747	1,037	1,097	892	397	317	4,487
CE0	FS3-38	Washington highlands-New Co	855	865	970	915	665	665	4,935
CE0	FS5-37	Cleveland Park Renovation	913	1,170	1,156	660	155	150	4,204
CE0	FS4-38	Woodridge Branch Library	1,992	1,992	1,992	1,992	1,992	1,992	11,952
CE0	FB5-38	Southeast Library	925	1,175	1,425	1,620	880	550	6,575
	Subtotal		6,562	7,789	8,440	7,274	4,854	3,724	38,643
Department of Consumer and Regulatory Affairs									
CR0	EW1-40	Regulatory Systems Maintenance	500	500	500	300	0	0	1,800
CR0	ZC1-40	Regulatory Systems Modernization	4,200	0	0	0	0	0	4,200
	Subtotal		4,700	500	500	300	0	0	6,000
Deputy Mayor for Economic Development and Planning									
EB0	Eb301	Neighborhood Revitalization	2,000	0	0	0	0	0	2,000
	Subtotal		2,000	0	0	0	0	0	2,000
Metropolitan Police Department									
FA0	KE4-27	Base Building Renovations	3,000	0	0	0	0	0	3,000
FA0	KE2-37	Police Headquarters Renovation	4,300	0	0	0	0	0	4,300
FA0	Per-40	Synchronized Mapping Analysis	340	0	0	0	0	0	340
	Subtotal		7,640	0	0	0	0	0	7,640
Fire and Emergency Medical Services Department									
FB0	LE1-37	Fire Training Course	708	2,095	0	0	0	0	2,803
FB0	LE2-37	Engine 4 Engine 4 Mahor Renovation	664	1,965	0	0	0	0	2,629
FB0	LE6-37	Engine 18 Engine 18 414 18th St S.E>	569	1,683	0	0	0	0	2,252
FB0	LE9-37	Special Operations Facility	608	1,799	0	0	0	0	2,407
FB0	LF2-39	Schedule Capital Maintenance	0	500	500	0	0	0	1,000
FB0	LF1-13	Asbestos Abatement		579					
	Subtotal		3,128	8,042	500	0	0	0	11,670
Office of Administrative Services									
FS0	MZ2-38	Construction & Buildout of Courtroom Facility	488	0	0	0	0	0	488
	Subtotal		488	0	0	0	0	0	488

Appendix A Capital Projects Not Recommended

Agency Code	Sub-Project	Project Title	FY2005	FY2005	FY2007	FY2008	FY2009	FY2010	Six Years
University of the District of Columbia									
Gf0	UC138	New Student Center	3,300	30,800	800	0	0	0	34,900
GF0	PA409	Building #41 Renovation & Modernization	105	840	0	0	0	0	945
Subtotal			3,405	31,640	800	0	0	0	
PARKS AND RECREATION									
HA0	RG0-05	General Improvements	250	0	0	0	0	0	250
HA0	RG0-11	General Improvements	254	0	0	0	0	0	0
HA0	RG0-07	Renovations and Repairs	725	0	0	0	0	0	0
HA0	RR0-06	Renovations and Repairs	1,229	0	0	0	0	0	1,229
HA0	QD7-37	Bowling Skating Rink							
Subtotal			3,564	3,800	0	0	0	0	7,364
Department of Human Service									
JA0	SB314	Bundy School Upgrades Site conditions	180	0	0	0	0	0	180
JA0	SB325	Bundy School Upgrade Elevator Repair	550	0	0	0	0	0	550
JA0	SL4	MRDD New Headquater	5,000	45,000	0	0	0	0	50,000
JA0	SB310	Bundy School Upgrades	500	0	0	0	0	0	500
Subtotal			6,230	45,000	0	0	0	0	51,230
Department of Motor Vehicle									
KV0	WA7-40	Information Technology	300	0	0	0	0	0	300
Subtotal			300	0	0	0	0	0	300
Office of the Chief Technology Officer									
TO0	N1712	Tech City Seat Management	1,184	600	0	0	0	0	1,784
TO0	N1713	Tech City APEX-DMV Destiny							
TO0	ZB1-41	ASMP- Administrative Services Program	0	0	2,710	4,120	3,040	2,600	12,470
Subtotal			1,184	600	2,710	4,120	3,040	2,600	14,254
Grand Total			95,933	124,212	16,950	15,394	11,594	10,024	274,107